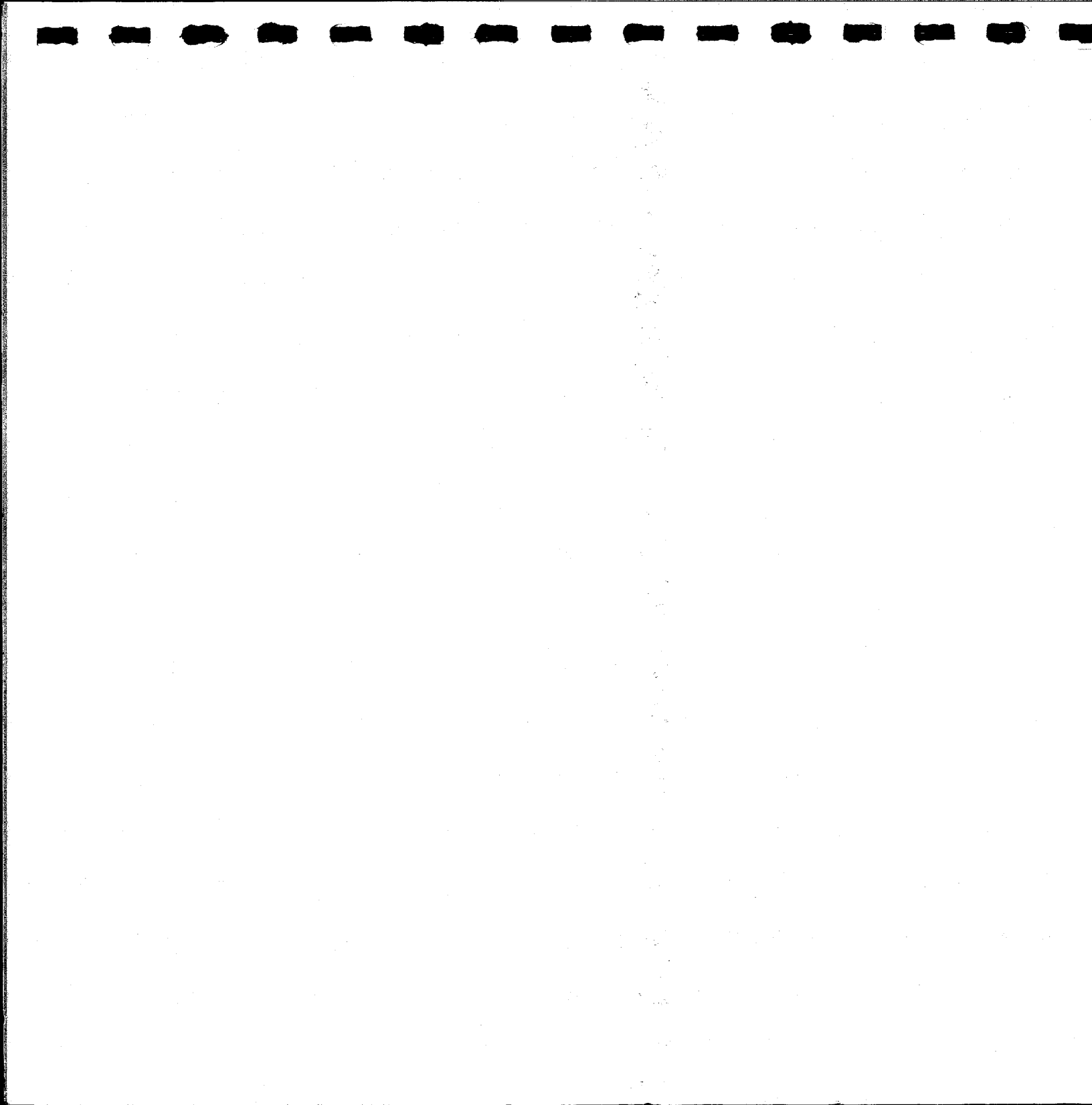


Park/Library/Art Museum



CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: ALL

ACCOUNT NO.: 115

FUND SUMMARY OF REVENUES AND EXPENDITURES
PARK/LIBRARY/ART MUSEUM FUND

<u>Account Classification</u>	<u>1982 Actual</u>	<u>(Revised) 1983 Budget</u>	<u>1984 Budget</u>
Personal Services	\$5,977,003	\$5,868,618	\$5,997,716
Contractual Services	1,422,381	1,592,721	1,785,859
Commodities	614,295	564,355	614,857
Capital Outlay	316,461	307,153	394,555
TOTAL	\$8,330,140	\$8,332,847	\$8,792,987
Board of Park Commissioners	\$5,099,194	\$4,970,782	\$5,210,960
Library Board	2,585,578	2,679,652	2,839,985
Wichita Art Museum	645,368	682,413	742,042
TOTAL	\$8,330,140	\$8,332,847	\$8,792,987

Revenues

Unencumbered Cash Balance, January 1	\$1,443,110	\$ 144,510	\$ 9,564
Revenue Sharing	417,933	700,000	618,000
Current Tangible Property Taxes	3,416,684	4,799,467	5,039,013
Delinquent Tangible Property Taxes	141,924	107,977	150,000
Motor Vehicle Tax	513,801	643,207	804,019
Sales Tax Residue	319,942	203,600	335,991
Interest Earnings	280,857	152,000	180,000
Special Park Alcohol Fund	964,788	661,976	610,000
Reimbursed Expenditures (All)	15,608	8,000	9,000
Intergovernmental Service Revenues	11,773	10,000	12,000
Library Revenues	167,098	170,000	175,400
Park Revenues	777,234	764,505	850,000
Art Museum Revenues	--	--	--
Adjustments from Prior Years	3,898	--	--
TOTAL REVENUES	\$8,474,650	\$8,365,242	\$8,792,987
LESS: Expenditures	8,330,140	8,332,847	8,792,987
Unencumbered Cash Balance, December 31	\$ 144,510	\$ 32,395*	\$ --

*The 1983 year-end cash balance differs from the estimated January 1, 1984, cash balance because of 1983 expenditure and revenue revisions approved after adoption of the 1984 budget.

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: BOARD OF PARK COMMISSIONERS (ALL FUNDS*)
DEPARTMENT: PARK

BOARD OF PARK COMMISSIONERS SUMMARYEXPENDITURES - ALL FUNDS

	1982 ACTUAL	ADOPTED 1983 BUDGET	1984 BUDGET
<u>By Account Classification</u>			
Personal Services	\$5,216,914	\$5,313,610	\$5,257,449
Contractual Services	1,239,892	1,306,540	1,394,889
Commodities	550,031	626,222	604,573
Capital Outlay	97,008	104,393	84,555
Subtotal	\$7,103,845	\$7,350,765	\$7,341,466
Debt Service (Fund 564)	67,062	64,438	66,819
Reserve for Operations and Maintenance	--	50,000	53,328
Expenditure Contingency	--	64,165	--
TOTAL EXPENDITURES ALL FUNDS	\$7,170,907	\$7,529,368	\$7,461,613

By Division/Fund

Park Department (Fund 115)			
Administration	\$ 219,984	\$ 222,438	\$ 223,964
Planning and Development	158,078	173,470	169,798
Maintenance	2,889,037	2,958,835	2,999,032
Recreation	1,175,922	1,196,021	1,170,722
Revenue-Producing	656,174	689,400	647,444
Subtotal Park Department (Fund 115)	\$5,099,195	\$5,240,164	\$5,210,960
Landscape and Forestry (Fund 130)			
Regular	\$1,230,598	\$1,179,840	\$1,181,234
Reimbursable	75,531	173,192	114,231
Subtotal Landscape and Forestry (Fund 130)	\$1,306,129	\$1,353,032	\$1,295,465

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: BOARD OF PARK COMMISSIONERS (ALL FUNDS)
 DEPARTMENT: PARK

BOARD OF PARK COMMISSIONERS SUMMARY (CONTINUED)

<u>REVENUES - ALL FUNDS</u>	1982 <u>ACTUAL</u>	ADOPTED 1983 <u>BUDGET</u>	1984 <u>BUDGET</u>
<u>By Fund</u>			
Park Department (Fund 115)			
Generated by Park Board Programs	\$ 777,234	\$ 862,501	\$ 850,000
City of Wichita Contribution	3,904,028	3,677,663	3,742,960
Revenue Sharing	<u>417,933</u>	<u>700,000</u>	<u>618,000</u>
Subtotal Park Department (Fund 115)	\$5,099,195	\$5,240,164	\$5,210,960
Landscape and Forestry (Fund 130)			
City of Wichita Contribution	\$1,233,937	\$1,179,840	\$1,181,234
Reimbursable Projects	<u>72,192</u>	<u>173,192</u>	<u>114,231</u>
Subtotal Landscape & Forestry (Fund 130)	\$1,306,129	\$1,353,032	\$1,295,465
Golf Course System (Funds 534 and 564)	<u>\$ 865,735 *</u>	<u>\$ 936,172</u>	<u>\$ 955,188</u>
TOTAL REVENUES ALL FUNDS	<u>\$7,271,059</u>	<u>\$7,529,368</u>	<u>\$7,461,613</u>

DETAIL - PARK-GENERATED REVENUES FOR 1984 (FUND 115)

<u>Revenue Source</u>	1984 <u>Estimate</u>	<u>Revenue Source</u>	1984 <u>Estimate</u>
Concessions	\$ 38,900	Crafts Receipts-Ceramics	\$ 7,300
Tennis Court Lights	6,200	Specialists Programs	108,500
West Side Athletic Field	6,800	Other Park Receipts	4,000
Shelter House Rental	75,000	Adult Swimming Pools	196,500
Evergreen Tenant Rental	23,718	Horseback Riding Facility	15,000
Linwood Tenant Rental	30,842	O. J. Watson Park	150,000
Orchard Tenant Rental	31,240	Riverside Tennis Center	25,000
Colvin Community Center	5,000	Sports and Athletics Entry Fees	75,000
Soccer Field Rental	1,000	Inventory and Reimbursed Expend.	9,000
Gym Rental	19,000	Small Swimming Pools	1,000
Arts and Crafts Shop	20,000	Golden Age Registration	<u>1,000</u>
TOTAL - PARK-GENERATED REVENUES FOR 1984 (FUND 115)			\$850,000

*Includes \$100,152 unencumbered cash balance December 31, 1982

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: ADMINISTRATION

ACTIVITY NO.:115-26-180-50100

The 1984 adopted budget of \$223,964 shows an increase of \$1,526 or .7% over the 1983 budget of \$222,438. The Personal Services category shows an increase of \$1,880 or .9%, the result of budgeting for longevity and merit salary increases, and for increases associated with the Administrative, Professional, and Technical (APT) pay plan. Contractual Services have decreased \$141 or 1%, the net effect of several minor increases and decreases in line items. The items budgeted in Account 295 are office machine service agreements (\$1,068) and copier payment (\$1,800). Commodities show a decrease of \$213 or 5.6%, due mainly to a reduction in the office supply expenditure line item (Account 310).

<u>Account Classification</u>	1982 <u>ACTUAL</u>	1983 <u>BUDGET</u>	1984 <u>BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 200,225	\$ 204,728	\$ 206,608
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 200,225	\$ 204,728	\$ 206,608

CONTRACTUAL SERVICES			
220 Communications	\$ 3,643	\$ 4,457	\$ 3,785
230 Transportation	4,278	4,360	4,860
240 Advertising	30	--	--
250 Insurance	620	575	620
260 Dues and Subscriptions	840	935	948
270 Professional Services	740	700	700
295 Other Contractual Services	5,459	2,895	2,868
TOTAL CONTRACTUAL SERVICES	\$ 15,610	\$ 13,922	\$ 13,781

COMMODITIES			
310 Office Supplies	\$ 3,376	\$ 3,708	\$ 3,500
320 Clothing and Linen	16	30	25
330 Food, Drugs & Chemicals	48	50	50
340 Opr. Supplies - Bldgs. & Improvements	25	--	--
360 Operating Supplies-Equipment	4	--	--
370 Repair Parts - Equipment	680	--	--
TOTAL COMMODITIES	\$ 4,149	\$ 3,788	\$ 3,575

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: ADMINISTRATION

ACTIVITY NO.: 115-26-180-50100

The Administration Division is responsible for implementing all policies of the Board of Park Commissioners and administration of all the board's affairs. This division performs all clerical, stenographic, and accounting services for the department and for the Board of Park Commissioners. This involves coordination of the activities among the various divisions, supervision of the collection and disbursement of funds, and distribution of charges to various activities. The division prepares and submits the annual budget and advises the Board of Park Commissioners as to the financial condition and requirements of the board. Official records of the Board of Park Commissioners' meetings are prepared and maintained by the Park Board Clerk in this division.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Park Board Commissioners	5	5	5	--	\$ 500	\$ 500
Director	1	1	1	E-4	47,870	48,500
Park Board Treasurer and Administrative Supervisor	1	1	1	E-11*	36,417	36,700
Administrative Assistant to the Director	1	1	1	631	30,927	30,927
Park Board Clerk	1	1	1	629	27,547	28,382
Accountant II	1	1	1	626	24,280	24,280
Administrative Secretary	1	1	1	620/21	17,944	17,944
Account Clerk II	1	1	1	619	17,086	17,086
Secretary	1	1	1	618/19	16,278	16,278
Account Clerk I	1	1	1	617	12,942	13,550
Subtotal	14	14	14		\$ 231,791	\$ 234,147
ADD: Longevity					3,141	3,334
LESS: Amount Charged to Forestry					(30,204)	(30,873)
TOTAL AND FULL-TIME POSITIONS	9	9	9		\$ 204,728	\$ 206,608

*NOTE: This position was subsequently reclassified to Park Board Treasurer, Range 629.

CITY OF WICHITA 1984 ANNUAL BUDGET

ACTIVITY NO.: 115-26-220-50200

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: PLANNING AND DEVELOPMENT

The 1984 adopted budget of \$169,798 for the Park Planning and Development Division shows a decrease of \$3,672 or 2.1% under the 1983 budgeted amount of \$173,470. Personal Services decreased \$250 or .2% reflecting an APT pay adjustment. Contractual Services decreased \$541 or 3.1%, the net effect of slight increases for communications and transportation, and of a decrease in vehicle rental costs. The \$10,986 budgeted in Account 295 is for office machine service agreements (\$390), duplicating machine costs (\$2,160), and vehicle rental (\$8,436). Commodities show an overall increase of \$320, due in part to the increased cost of paper, ammonia and drafting equipment (Account 310). No Capital Outlay is budgeted in 1984.

<u>Account Classification</u>	1982 <u>ACTUAL</u>	1983 <u>BUDGET</u>	1984 <u>BUDGET</u>
PERSONAL SERVICES			
110 Salaries & Wages	\$ 138,374	\$ 147,684	\$ 147,434
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 138,374	\$ 147,684	\$ 147,434

CONTRACTUAL SERVICES			
220 Communications	\$ 3,863	\$ 4,491	\$ 4,565
230 Transportation	329	690	735
260 Dues and Subscriptions	92	128	128
270 Professional Services	560	700	700
295 Other Contractual Services	9,688	11,646	10,986
TOTAL CONTRACTUAL SERVICES	\$ 14,532	\$ 17,655	\$ 17,114

COMMODITIES			
310 Office Supplies	\$ 3,296	\$ 3,905	\$ 4,175
340 Opr. Supplies - Bldgs. & Improvements	689	650	700
360 Operating Supplies-Equipment	184	150	200
370 Repair Parts - Equipment	123	225	175
TOTAL COMMODITIES	\$ 4,292	\$ 4,930	\$ 5,250

CAPITAL OUTLAY			
440 Office Equipment	\$ 880	3,201	\$ --
TOTAL CAPITAL OUTLAY	\$ 880	\$ 3,201	\$ --

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: PLANNING AND DEVELOPMENT

ACTIVITY NO.: 115-26-220-502000

This division is responsible for planning, engineering services, and the formulation of specifications and drawings for Park construction projects. It assists in the preparation of the Planning and Development budget and the Capital Improvement Program for parks. This division is responsible for the formulation and execution of programs pertaining to the development of plans for playgrounds, playfields, neighborhood parks, community parks, and regional parks. The division is the custodian of all land records of the Board of Park Commissioners and supervises all improvements made in the parks.

<u>POSITION TITLE</u>	<u>POSITIONS</u>			<u>1984 EMPLOYMENT RANGE</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>
	<u>1982 BUDGET</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>			
Park Board Engineer	1	1	1	E-9	\$ 39,098	\$ 38,107
Civil Engineer III	1	1	1	632	32,651	32,651
Park Board Planner	1	1	1	631	30,927	30,927
Engineering Technician I	1	1	1	624	21,917	21,917
Engineering Aide III	1	1	1	623	20,325	20,836
Secretary	1	1	1	618/19	17,086	17,086
Engineering Aide I	<u>2</u>	<u>2</u>	<u>2</u>	618	<u>32,557</u>	<u>32,557</u>
Subtotal	8	8	8		\$ 194,561	\$ 194,081
ADD: Longevity					2,186	2,385
LESS: Amount charged to Park Board (1 Engineering Aide I and 18% of remaining Personal Services)					<u>(49,063)</u>	<u>(49,032)</u>
TOTAL					\$ 147,684	\$ 147,434

CITY OF WICHITA 1984 ANNUAL BUDGET

ACTIVITY NO.: 115-26-420-50300

FUND: PARK/LIBRARY/ART MUSEUM

DEPARTMENT: PARK

DIVISION: MAINTENANCE

The 1984 adopted budget of \$2,999,032 shows an increase of \$40,197 or 1.4% over the 1983 adopted budget. The total amount budgeted for Personal Services decreased \$15,802 or .8%--the net effect of mid-1983 position reductions and merit and longevity increases. In 1984 two positions have been deleted: one Labor Supervisor I in the Construction Section and one Maintenance Worker in the Building and Maintenance Section. For 1984, the amount of \$618,000 in Revenue Sharing money will be used to fund Park Maintenance salaries. Contractual Services show an overall increase of \$65,467 or 8.9%. A significant increase is in the utilities account (210), which shows a \$71,400 or 16.4% increase to cover projected costs. Several accounts have been reduced for 1984: insurance (Account 250), by \$3,428; professional services (Account 270), by \$3,524; other contractual services (Account 295), by \$946; and dues and subscriptions (Account 260), by \$130. Account 295 contains Working Capital equipment rental (\$247,116) and non-owned equipment rental (\$19,500). The Commodities category decreased \$14,031 or 5.5%. The main reduction is in operating supplies for buildings and improvements (Account 340), which shows a decrease of \$18,192 or 20.1%. Capital Outlay is budgeted at \$12,355 and is designated for power mowers and trimmers, a grass seed drill and trailer, a key cutting machine, and a hammer drill.

Account Classification	1982		1983		1984	
	ACTUAL		BUDGET		BUDGET	
PERSONAL SERVICES						
110 Salaries & Wages (PLAM Fund)	\$ 1,933,349		\$ 1,261,465		\$ 1,327,663	
110 Salaries & Wages (Revenue Sharing)	--		700,000		618,000	
TOTAL PERSONAL SERVICES	\$ 1,933,349		\$ 1,961,465		\$ 1,945,663	
CONTRACTUAL SERVICES						
210 Utilities	\$ 424,372		\$ 436,600		\$ 508,000	
220 Communications	7,589		6,500		8,350	
230 Transportation	1,895		1,950		2,195	
250 Insurance	18,657		17,198		13,770	
260 Dues and Subscriptions	22		155		25	
270 Professional Services	2,387		6,274		2,750	
295 Other Contractual Services	238,214		267,562		266,616	
TOTAL CONTRACTUAL SERVICES	\$ 693,136		\$ 736,239		\$ 801,706	

COMMODITIES

310 Office Supplies	\$ 3,106	\$ 3,685	\$ 3,685
320 Clothing and Linen	4,817	4,530	6,000
330 Food, Drugs & Chemicals	5,963	14,535	12,500
340 Opr. Supplies - Bldgs. & Improvements	69,432	90,515	72,323
350 Repair Parts-Bldgs. & Improvements	85,347	102,774	99,800

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: MAINTENANCE

ACTIVITY NO.: 115-26-420-50300

The Wichita Park system is composed of 80 parks or areas and contains 2,917.42 acres of land, a large amount of which is highly developed to meet the recreational needs of the City. The primary goal of this division is to preserve and protect park properties and facilities, providing safe and aesthetic areas for recreational pursuits of the public. To achieve these goals, the division formulates programs which include repairs to buildings and structures, plumbing, grounds maintenance, play area and athletic field maintenance, and surveillance of facilities by a security force.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Park & Recreation Maint.						
Supt. of Parks	1	1	1	E-10	\$ 36,417	\$ 36,700
Grounds Maint. Supv. III	1	1	1	627	25,568	25,568
Plumbing Maintenance Supervisor	1	1	1	627	25,568	25,568
Structural Maintenance Supv.	1	1	1	621	18,852	18,852
Maintenance Mechanic	2	2	2	621	35,347	36,169
Grounds Maint. Supervisor II	9	9	9	621	163,852	163,991
Gardening Supervisor II	1	1	1	621	18,852	18,852
Athletic & Play Area Supervisor	1	1	1	621	18,607	18,852
Equipment Operator II	2	2	2	619	33,364	31,478
Animal Control Officer I	1	1	1	619	17,086	16,527
Park Gardener II	2	2	2	618	31,794	32,057
Secretary	1	1	1	618/19	15,985	16,371
Maintenance Worker	14	14	14	617	211,976	213,591
Equipment Operator I	13	13	13	617	197,315	196,832
Laborer I	14	14	14	616	194,957	202,870
Subtotal	64	64	64		\$1,045,540	\$1,054,278
Construction Crew						
Construction Supervisor III	1	1	1	624	\$ 20,836	\$ 21,834
Labor Supervisor I	1	1	0	621	16,161	--
Equipment Operator II	2	2	2	619	33,100	33,675
Equipment Operator I	2	2	2	617	29,592	29,705
Subtotal	6	6	5		\$ 99,689	\$ 85,214
Seasonal/Part-Time	46	--	--		\$ 132,112	\$ 132,112
Bldg. Maint.						
Supt. of Bldg. Maintenance	1	1	1	632	\$ 29,300	\$ 30,239
Electrical Technician	1	1	1	627	25,568	25,568
Heating & Air Condit. Mechanic	1	1	1	627	25,568	25,568
Construction Supervisor III	1	1	1	624	21,917	21,917
Painter Supervisor	1	1	1	622	19,814	19,814
Maintenance Mechanic	5	5	5	621	91,650	93,280
Custodial Supervisor	1	2	2	621	35,030	35,938
Painter	1	1	1	619	17,086	17,086
Custodial Worker II	7	8	8	617	122,797	122,047
Maintenance Worker	6	4	3	617	59,568	45,606
Laborer I	1	1	1	616	13,384	13,772
Custodial Worker I	4	0	0	--	--	--
Subtotal	30	26	25		\$ 461,682	\$ 450,835
Park Security						
Park Security Supervisor	1	1	1	625	\$ 23,064	\$ 23,064
Park Security Officer	11	11	11	622	200,235	198,749
Subtotal	12	12	12		\$ 223,299	\$ 221,813
Subtotal Park Maintenance	158	--	--		\$1,962,322	\$1,944,252
ADD: Longevity					13,551	13,214
Shift Differential (Park Security)					3,536	3,536
LESS: Amount Charged to Park Board (18% of Construction Crew)					(17,944)	(15,339)
TOTAL FULL-TIME POSITIONS	112	108	106		\$1,961,465	\$1,945,663

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM

ACTIVITY NO.: 115-26-500-50400

DEPARTMENT: PARK

DIVISION: RECREATION

The 1984 adopted budget of \$1,170,722 for the Park Recreation Division shows a decrease of \$25,299 or 2.1% under the 1983 budget of \$1,196,021. Personal Services decreased \$33,221 or 3.2%--the net effect of mid-1983 program reductions, merit and longevity increases, and the reclassification of a Secretary I to a Clerk II. Program reductions involving personnel costs include summer playgrounds (\$25,000), holiday activities at recreation centers (\$8,620), and tennis tournaments (\$4,600).

The Contractual Services category shows an overall increase of \$1,672 or 2.4%. The increases are spread throughout several line items. The \$49,000 in Account 295 is for Board of Education gym rental, miscellaneous equipment rental, rent for Stanley/Aley Center, and duplicating charges. Commodities increased \$7,150 or 9.7%, due mainly to budgeting for an additional \$6,000 in resale items (Account 395). Smaller increases are budgeted in other line items. The amount of \$2,500 is budgeted for the purchase of a replacement stencil printer (Account 460).

<u>Account Classification</u>	1982		1983		1984				
	<u>ACTUAL</u>		<u>BUDGET</u>		<u>BUDGET</u>				
PERSONAL SERVICES									
110 Salaries & Wages	\$	1,040,484		\$	1,047,846	\$	1,014,625		
121 Employee Benefits		--		--	--	--			
TOTAL PERSONAL SERVICES		<u>\$</u>	<u>1,040,484</u>		<u>\$</u>	<u>1,047,846</u>		<u>\$</u>	<u>1,014,625</u>
CONTRACTUAL SERVICES									
210 Utilities	\$	62		\$	--	\$	--		
220 Communications		5,967			6,634		7,297		
230 Transportation		13,022			14,270		14,825		
250 Insurance		285			--		225		
260 Dues and Subscriptions		225			321		300		
270 Professional Services		731			500		750		
295 Other Contractual Services		42,465			49,000		49,000		
TOTAL CONTRACTUAL SERVICES		<u>\$</u>	<u>62,757</u>		<u>\$</u>	<u>70,725</u>		<u>\$</u>	<u>72,397</u>

COMMODITIES

310 Office Supplies	\$	14,499		\$	14,500	\$	15,200
320 Clothing and Linen		1,536			250		800
330 Food, Drugs & Chemicals		1,499			2,500		2,000
340 Opr. Supplies - Bldgs. & Improvements		21,575			30,000		30,000
350 Repair Parts-Bldgs. & Improvements		1,096			2,000		2,000
360 Operating Supplies-Equipment		2,153			800		1,200
370 Repair Parts - Equipment		3,498			4,000		4,000
395 Other Commodities		26,197			20,000		20,000

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: RECREATION

ACTIVITY NO.: 115-26-500-50400

The Recreation Division is responsible for the overall planning, promotion and direction of a diversified city-wide recreation program which takes into account basic recreational activities as well as individual differences in recreation interest. The Recreation Division's activities include something for nearly everyone, although emphasis is on programs for the city's youth. Programs include organized baseball and softball; instruction facilities are provided for tennis, swimming, golf, arts and crafts; and various seasonal activities such as ice skating and sledding also are offered. The division operates various full-time, year-round recreation centers and the Arts and Crafts Center. To carry out planned programs, park facilities are supplemented through utilization of other public facilities, including school buildings and grounds.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Superintendent of Recreation	1	1	1	E-10	\$ 38,470	\$ 36,293
General Recreation Supervisor	6	6	6	629	170,291	170,291
Recreation Supervisor II	9	9	9	625	200,726	204,042
Recreation Supervisor I	6	6	6	623	117,829	121,098
Administrative Secretary	1	1	1	620/21	17,944	17,944
Secretary	1	1	0	--	14,018	--
Clerk II	1	1	2	615	13,058	26,954
Recreation Leader I (P.T.-25%) (06-08)	1	0	0	--	--	--
Recreation Apprentice (P.T.-25%) (06-08)	<u>2</u>	<u>0</u>	<u>0</u>	--	<u>--</u>	<u>--</u>
Subtotal	28	25	25		\$ 572,336	\$ 576,622
Seasonal/Part-Time						
Recreation Center (Full-Time)					\$ 202,391	\$ 193,771
Recreation Center (Part-Time)					12,078	12,078
Summer Playground (06-09)					55,000	30,000
Adult Activity					54,225	49,625
Rentals					57,014	57,014
Craft Shop					51,603	51,603
Other Special Areas					2,407	2,407
Small Pools (06-09)					<u>36,254</u>	<u>36,254</u>
Subtotal					\$ 470,972	\$ 432,752
ADD: Longevity					<u>4,538</u>	<u>5,251</u>
TOTAL AND FULL-TIME POSITIONS	25	25	25		\$1,047,846	\$1,014,625

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM

ACTIVITY NO.: 115-26-540-50500

DEPARTMENT: PARK

DIVISION: REVENUE-PRODUCING

The 1984 adopted budget of \$647,444 for Park Revenue-Producing Facilities represents a decrease of \$41,956 or 6.1% under the 1983 amount of \$689,400. Personal Services show a decrease of \$30,349 or 6.0%, due to the net effect of merit and longevity increases, turnover, and position reductions. The following full-time positions are deleted for 1984: one Recreation Supervisor and one Laborer I. Also deleted are seasonal positions associated with the Teen-Age Recreation Program (T.A.R.P.) which will not be funded in 1984. Contractual Services show an overall increase of \$3,868 or 4.8%, due primarily to increased costs for utilities (Account 210) and communications (Account 220). The \$27,000 in Account 295 allows for vehicle rental from Park Working Capital, A. J. Watson equipment rental, and a tennis professional at Riverside Park. Commodities reflect an overall decrease of \$15,975 or 16.2%, due primarily to a \$15,000 reduction in Account 350. In 1983 this account contained one-time expenditures for the installation of vending machines at swimming pools. The Capital Outlay amount of \$7,000 is budgeted for the replacement of six pedal boats.

Account Classification	1982		1983		1984	
	ACTUAL		BUDGET		BUDGET	
PERSONAL SERVICES						
110 Salaries & Wages	\$ 489,098		\$ 503,846		\$ 473,497	
121 Employee Benefits	--		--		--	
TOTAL PERSONAL SERVICES	<u>\$ 489,098</u>		<u>\$ 503,846</u>		<u>\$ 473,497</u>	
CONTRACTUAL SERVICES						
210 Utilities	\$ 39,071		\$ 43,738		\$ 48,111	
220 Communications	4,437		4,815		5,296	
230 Transportation	350		375		375	
250 Insurance	4,125		4,126		3,180	
260 Dues and Subscriptions	15		--		--	
270 Professional Services	118		200		160	
295 Other Contractual Services	<u>25,693</u>		<u>27,000</u>		<u>27,000</u>	
TOTAL CONTRACTUAL SERVICES	<u>\$ 73,809</u>		<u>\$ 80,254</u>		<u>\$ 84,122</u>	

COMMODITIES

310 Office Supplies	\$ 1,523	\$ 1,500	\$ 1,750
320 Clothing and Linen	631	1,000	1,000
330 Food, Drugs & Chemicals	17,914	23,500	23,000
340 Opr. Supplies - Bldgs. & Improvements	14,924	15,000	16,500
350 Repair Parts-Bldgs. & Improvements	9,923	28,500	13,500
360 Operating Supplies-Equipment	465	300	575
370 Repair Parts - Equipment	4,559	2,000	2,000

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: PARK
 DIVISION: REVENUE-PRODUCING

ACTIVITY NO.: 115-26-540-50500

The goal of the Revenue-Producing Facilities Division is to provide specialized recreation facilities to the public which are not otherwise generally available. These facilities' revenues are generated through user charges or fees. This division is comprised of the following: swimming pools--eleven family pools open to children and adults on a nominal admission basis, from May 30 through Labor Day, providing swimming entertainment, swimming lessons, and junior wading pools for preschool children; O. J. Watson Park--pony rides, a train ride, fishing, playground equipment, canoeing, pedal boating, and miniature golf; the Riverside Tennis Center--a public professionally run facility; Pawnee Prairie Horseback Riding--a facility for rental of horses and necessary equipment, with bridle trail and riding corral; and Sports and Athletics--four sports for adults.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
O. J. Watson Park						
Watson Park Manager	1	1	1	627	\$ 23,578	\$ 24,280
Watson Park Assistant Manager	1	1	1	624	18,782	18,223
Recreation Supervisor	1	1	0	--	17,350	--
Laborer I	1	1	0	--	14,018	--
Apprentice Worker (P.T.-50%)	1	0	0	--	--	--
Apprentice Worker (P.T.-25%)	1	0	0	--	--	--
Seasonal (04-11)	7	0	0		82,996	92,986
Subtotal	13	4	2		\$ 156,724	\$ 135,489
Riverside Tennis Center						
Maintenance Worker	1	1	1	617	\$ 15,516	\$ 15,516
TARP (Seasonal 06-09)	1.3	0	0		\$ 9,197	\$ --
Swimming Pools (Seasonal 06-09)						
Linwood					\$ 23,326	\$ 22,755
McAdams					21,663	26,425
Country Acres					20,188	19,700
Westlink					21,647	19,134
Harvest					20,529	20,060
Edgemoor					33,373	26,039
Aley					23,594	25,110
Evergreen					23,980	24,266
Orchard					20,458	22,341
Boston					20,458	22,851
Minisa					23,862	24,397
Subtotal					\$ 253,078	\$ 253,078
Sports and Athletics						
Adult Baseball					\$ 5,829	\$ 5,829
Adult Softball					43,877	43,877
Adult Basketball					19,217	19,217
Adult Volleyball					250	250
Subtotal					\$ 69,173	\$ 69,173
Subtotal Revenue-Producing					\$ 503,688	\$ 473,256
ADD: Longevity					158	241
TOTAL AND FULL-TIME POSITIONS	5	5	3		\$ 503,846	\$ 473,497



CITY OF WICHITA 1984 ANNUAL BUDGET

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FUND: FORESTRY ACCOUNT NO.: 130-26-300-50000
 DEPARTMENT: PARK 130-26-301-50000

FORESTRY FUND SUMMARY PAGE

<u>Account Classification</u>	<u>1982 ACTUAL</u>	<u>(Revised) 1983 BUDGET</u>	<u>1984 BUDGET</u>
Personal Services	\$1,007,283	\$1,019,066	\$1,037,730
Contractual Services	184,676	157,020	192,505
Commodities	43,396	55,155	53,530
Capital Outlay	70,774	19,600	11,700
<u>TOTAL EXPENDITURES</u>	<u>\$1,306,129</u>	<u>\$1,250,841</u>	<u>\$1,295,465</u>

<u>Revenues</u>	<u>1982 ACTUAL</u>	<u>(Revised) 1983 BUDGET</u>	<u>1984 BUDGET</u>
Unencumbered Cash Balance, January 1	\$ 106,001	\$ 45,252	\$ 7,769
Current Tangible Property Taxes	904,972	837,385	916,436
Motor Vehicle Tax	128,207	139,781	138,184
Delinquent Tangible Property Taxes	23,644	25,000	20,000
Sales Tax Residue	56,232	57,065	57,745
Interest Earnings	56,928	42,000	38,000
Sales of Services and Supplies	72,192	109,027	114,231
Intergovernmental Service Revenues	3,115	3,000	3,000
Reimbursed Expenditures	90	100	100
<u>TOTAL REVENUES</u>	<u>\$1,351,381</u>	<u>\$1,258,610</u>	<u>\$1,295,465</u>
LESS: Expenditures	<u>1,306,129</u>	<u>1,250,841</u>	<u>1,295,465</u>
Unencumbered Cash Balance, December 31	\$ 45,252	\$ 7,769	\$ --

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: FORESTRY
 DEPARTMENT: PARK
 DIVISION: LANDSCAPE AND FORESTRY
 ACTIVITY NO.: 130-26-300-50000

The 1984 budget of \$1,181,234 shows an increase of \$1,394 or .1% over the 1983 budget of \$1,179,840. Personal Services increased \$9,960 or 1.1%, the result of merit and longevity pay increases. The number of authorized positions remains at 55, the same as authorized for 1983. Contractual Services increased \$10,459 over the 1983 budget. The increase results primarily from a Working Capital vehicle rental rate increase contained in Account 295. In 1984, the \$164,278 in Account 295 is for vehicle rental (\$150,900), Central Maintenance Facility rent (\$10,878), and specialized equipment rental (\$2,500). The Commodities category shows an overall increase of \$375 over the 1983 revised budget. Capital Outlay in 1984 is budgeted for 8 chain saws, 2 hand mowers, 1 power edger, 1 air compressor, 1 power sprayer, and 1 utility vehicle--all replacement items.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$ 935,632	\$ 922,539	\$ 932,499
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 935,632	\$ 922,539	\$ 932,499

<u>CONTRACTUAL SERVICES</u>			
210 Utilities	\$ 15,030	\$ 19,960	\$ 20,410
220 Communications	3,807	3,890	3,617
230 Transportation	523	800	850
240 Advertising	5	--	--
250 Insurance	152	105	105
260 Dues and Subscriptions	163	226	245
270 Professional Services	1,046	1,800	1,500
295 Other Contractual Services	163,950	153,765	164,278
TOTAL CONTRACTUAL SERVICES	\$ 184,676	\$ 180,546	\$ 191,005

<u>COMMODITIES</u>			
310 Office Supplies	\$ 3,017	\$ 3,140	\$ 3,300
320 Clothing and Linen	160	300	255
330 Food, Drugs and Chemicals	134	--	--
340 Opr. Supplies - Bldgs. & Improvements	16,656	24,875	23,875
350 Repair Parts-Bldgs. & Improvements	218	500	500
360 Operating Supplies-Equipment	9,202	9,800	10,300
370 Repair Parts-Equipment	10,316	9,540	10,300
TOTAL COMMODITIES	\$ 39,703	\$ 48,155	\$ 48,530

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: FORESTRY
 DEPARTMENT: PARK
 DIVISION: LANDSCAPE AND FORESTRY

ACTIVITY NO.: 130-26-300-50000

The Landscape and Forestry Division is responsible for the care and maintenance of all trees in parks and golf courses, around public buildings, and along the streets of the City of Wichita. This division is also responsible for the planting and care of the landscape in other public areas such as A. Price Woodard Park, Heritage Square Park, City Hall, and other areas. (Projects for which the division is reimbursed are carried in a separate budget on the following two pages.) The division carries out programs for landscape installation, landscape maintenance and horticultural production, systematic pruning and removal of trees, and maintenance of equipment. Landscaping plans are developed for new areas and for the floral displays in the parks. A responsibility that began in 1980 is the establishment and care of the landscape along the Canal Route right-of-way. The project is funded by a contract with the Kansas State Highway Department until June 1, 1984.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Superintendent of Landscape and Forestry	1	1	1	E-10	\$ 34,479	\$ 34,479
Naturalist	1	1	1	629	26,934	28,103
Arborist	1	1	1	629	26,934	28,159
Landscape Supervisor	2	2	2	628	49,567	51,679
Tree Maintenance General Supervisor	1	1	1	624	21,917	21,917
Tree Maintenance Inspector	2	2	2	623	40,493	41,671
Tree Maintenance Supervisor	4	4	4	623	83,342	83,342
Tree Maintenance Equipment Supervisor	1	1	1	622	19,814	19,814
Gardening Supervisor II	1	1	1	621	18,502	18,852
Maintenance Mechanic	1	1	1	621	18,852	18,852
Tree Maintenance Worker II	10	10	10	621	184,461	183,594
Administrative Secretary	1	1	1	620/21	17,944	17,944
Equipment Operator II	2	2	2	619	34,172	34,172
Gardening Supervisor I	2	2	2	619	33,305	33,706
Tree Maintenance Worker I	6	6	6	619	99,130	99,632
Park Gardener II	2	1	1	618	16,278	16,278
Park Gardener I	3	3	3	617	44,278	46,022
Park Gardener I (PT-50%)	1	1	1	617	7,758	7,758
Park Gardener I (seasonal 04-10)	2	2	2	617	13,477	13,477
Equipment Operator I	3	3	3	617	44,716	45,038
Tree Maint. Worker Apprentice	1	1	1	616	13,649	13,748
Tree Maintenance Worker Apprentice (seasonal 04-10)	3	3	3	616	19,309	19,309
Apprentice Worker (seasonal 06-09)	4	4	4	612	10,663	10,663
Apprentice Worker (seasonal 04-10)	2	1	1	612	4,951	4,951
Subtotal	57	55	55		\$ 884,925	\$ 893,160
ADD: Longevity					7,410	8,466
Amount charged from Park Administration (13%)					30,204	30,873
TOTAL					\$ 922,539	\$ 932,499

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: FORESTRY

ACTIVITY NO.: 130-26-301-50000

DEPARTMENT: PARK

DIVISION: LANDSCAPE AND FORESTRY (SALE OF SERVICES AND SUPPLIES)

The 1984 budget of \$114,231 shows a decrease of \$58,961 or 34.0% under the 1983 budget or \$173,192. The main reason for the decrease is the deletion of the contingency amount for 1984. Personal Services have increased \$8,704 or 9% over 1983, the result of budgeting in 1984 the full expenditure amount for the Park Gardener II position associated with City Hall landscape maintenance. In 1983 about one-half the cost of this position was budgeted in the Forestry Division. The Contractual Services amount of \$1,500 (Account 295) is for rental of specialized equipment. In Commodities, the amount budgeted for maintenance supplies and plant materials (Account 340) is reduced \$2,000, in line with the anticipated activity level. Capital Outlay of \$2,500 is designated for replacement landscape equipment to be used in reimbursable projects.

Account Classification	1982		1983		1984	
	ACTUAL		BUDGET		BUDGET	
<u>PERSONAL SERVICES</u>						
110 Salaries & Wages	\$	71,651	\$	96,527	\$	105,231
121 Employee Benefits		--		--		--
TOTAL PERSONAL SERVICES	\$	71,651	\$	96,527	\$	105,231
<u>CONTRACTUAL SERVICES</u>						
295 Other Contractual Services	\$	--	\$	1,500	\$	1,500
TOTAL CONTRACTUAL SERVICES	\$	--	\$	1,500	\$	1,500
<u>COMMODITIES</u>						
340 Opr. Supplies - Bldgs. & Improvements	\$	3,164	\$	7,000	\$	5,000
350 Repair Parts-Bldgs. & Improvements		4		--		--
360 Operating Supplies-Equipment		420		--		--
370 Repair Parts -Equipment		105		--		--
TOTAL COMMODITIES	\$	3,693	\$	7,000	\$	5,000
<u>CAPITAL OUTLAY</u>						
460 Operating Equipment	\$	187	\$	4,000	\$	2,500
TOTAL CAPITAL OUTLAY	\$	187	\$	4,000	\$	2,500
<u>OTHER</u>						
Contingency	\$	--	\$	64,165	\$	--
TOTAL OTHER	\$	--	\$	64,165	\$	--

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: FORESTRY
 DEPARTMENT: PARK
 DIVISION: LANDSCAPE AND FORESTRY (SALES OF SERVICES AND SUPPLIES)

ACTIVITY NO.: 130-26-301-50000

The Landscape and Forestry Division performs services on a contractual basis for other City departments. These services involve landscape maintenance, tree planting, tree pruning, and tree removal. In addition, the Landscape and Forestry Division assists in the City's contracting with the private sector for landscape maintenance services.

In 1984, the Landscape and Forestry Division has direct responsibility for these projects:

Century II
 Wichita Public Library
 Omnisphere
 Mid-America All-Indian Center

Mid-Continent Airport
 Tree Planting Projects
 New Projects

The division assists in contracting with the private sector for landscape maintenance at the following:

Wichita Art Museum
 Metropolitan Transit Authority
 LHA/Greenway Manor

Rockwell Library
 Westlink Branch Library

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Gardening Supervisor II	1	1	1	621	\$ 18,852	\$ 18,852 ✓
Gardening Supervisor I	2	1	1	619	17,086	17,086 ✓
Tree Maintenance Worker I	1	0	0	--	--	-- ✓
Park Gardener II	2	3	3	618	39,368	47,316 ✓
Park Gardener I	4	1	1	617	15,516	15,516 ✓
Apprentice Worker (PT-50%)	0	1	1	612	4,951	5,804 ✓
	---	---	---			
Subtotal	10	7	7		\$ 95,773	\$ 104,574
ADD: Longevity					754	657
TOTAL					\$ 96,527	\$ 105,231



CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM
DEPARTMENT: PARK

ACCOUNT NO.: 534-26-380-50000

GOLF COURSE SYSTEM SUMMARY

<u>Account Classification</u>	<u>1982 ACTUAL</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>
Personal Services	\$ 408,101	\$ 428,975	\$ 431,892
Contractual Services	195,372	205,699	213,264
Commodities	90,121	136,160	138,885
Capital Outlay	<u>4,927</u>	<u>50,900</u>	<u>51,000</u>
Subtotal	\$ 698,521	\$ 821,734	\$ 835,041
Debt Service (Fund 564)	67,062	64,438	66,819
Reserve for Operations and Maintenance	<u>--</u>	<u>50,000</u>	<u>53,328</u>
TOTAL EXPENDITURES	\$ 765,583	\$ 936,172	\$ 955,188

<u>Revenues</u>	<u>1982 ACTUAL</u>	<u>1983 BUDGET</u>	<u>1984 BUDGET</u>
Unencumbered Cash Balance, January 1	\$ --	\$ 100,152	\$ 100,152
Revenues	<u>865,735</u>	<u>936,172</u>	<u>855,036</u>
TOTAL REVENUES AND CASH BALANCE	\$ 865,735	\$1,036,324	\$ 955,188
LESS: Expenditures	<u>765,583</u>	<u>936,172</u>	<u>955,188</u>
Unencumbered Cash Balance, December 31	\$ 100,152	\$ 100,152	\$ --

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM
 DEPARTMENT: PARK
 DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-50000

The 1984 budget of the Golf Course System totals \$955,188 and represents an increase of \$19,016 or 2.0% over the 1983 budget of \$936,172. Personal Services show an increase of \$2,917 or .7%, the effect of merit and longevity increases. The Contractual Services category shows an overall increase of \$7,565 or 3.7%, due primarily to a \$10,526 projected expenditure increase in utilities. Account 295 is \$3,279 less than for 1983. The \$83,500 allows for equipment rental and five golf pros. The overall amount budgeted for Commodities increased \$2,725 or 2%. A \$9,030 increase is shown in Account 330, to provide grub eradication materials. Capital Outlay of \$51,000 is designated for the following replacement equipment: 2 turf vehicles, 1 sprayer, 1 greens mower, 1 tee and apron mower, 1 rough mower, 2 string trimmers, 6 rotary mowers, 7 gang pull mowers, and 1 hot water equipment washer. Since the Golf Course operation depends on user fees for funding, the 1984 expenditure level will depend on user fees received.

Account Classification	1982		1983		1984	
	ACTUAL		BUDGET		BUDGET	
PERSONAL SERVICES						
110 Salaries & Wages	\$ 408,101		\$ 428,975		\$ 431,892	
121 Employee Benefits	--		--		--	
TOTAL PERSONAL SERVICES	\$ 408,101		\$ 428,975		\$ 431,892	
CONTRACTUAL SERVICES						
210 Utilities	\$ 104,439		\$ 105,860		\$ 116,386	
220 Communications	6,365		7,230		7,953	
230 Transportation	993		1,670		1,850	
250 Insurance	1,889		1,890		1,890	
260 Dues and Subscriptions	105		155		185	
270 Professional Services	972		2,115		1,500	
295 Other Contractual Services	80,609		86,779		83,500	
TOTAL CONTRACTUAL SERVICES	\$ 195,372		\$ 205,699		\$ 213,264	
COMMODITIES						
310 Office Supplies	\$ 1,993		\$ 500		\$ 500	
320 Clothing and Linen	2,182		1,750		2,334	
330 Food, Drugs and Chemicals	3,479		20,660		29,690	
340 Opr. Supplies - Bldgs. & Improvements	17,325		32,770		32,955	
350 Repair Parts-Bldgs. & Improvements	17,363		27,000		23,176	
360 Operating Supplies-Equipment	13,804		21,520		20,230	
370 Repair Parts-Equipment	33,975		31,960		30,000	
TOTAL COMMODITIES	\$ 90,121		\$ 136,160		\$ 138,885	
CAPITAL OUTLAY						
460 Operating Equipment	\$ 4,927		\$ 50,900		\$ 51,000	

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: GOLF COURSE SYSTEM
 DEPARTMENT: PARK
 DIVISION: GOLF COURSES

ACTIVITY NO.: 534-26-380-50000

The Golf Course System consists of four established 18-hole golf courses: Alfred McDonald Park, L. W. Clapp Memorial Park, Arthur B. Sim Park, and Pawnee Prairie Park. The goal of the Golf Course System is to provide to the public suitable golf facilities at an economical rate and still maintain the operation on a self-sustaining basis.

The Golf Course System is administered and staffed by the Board of Park Commissioners with the Maintenance Division responsible for the maintenance and upkeep of the grounds and facilities.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Superintendent of Golf Courses	1	1	1	629	\$ 28,382	\$ 28,382
Golf Course Maintenance						
Supervisor	4	4	4	626	96,183	97,118
Assistant Golf Course Maintenance						
Supervisor	4	4	4	621	73,330	74,169
Greenskeeper	4	4	4	617	59,466	60,073
Laborer I	<u>1</u>	<u>1</u>	<u>1</u>	616	<u>14,117</u>	<u>14,483</u>
Subtotal	14	14	14		\$ 271,478	\$ 274,225
Seasonal:						
Apprentice Worker (PT-25%)	13	13	13	612	\$ 33,351	\$ 33,351
Apprentice Worker (PT-50%)	13	13	13	612	66,704	66,704
Apprentice Worker (PT-67%)	<u>8</u>	<u>8</u>	<u>8</u>	612	<u>55,004</u>	<u>55,004</u>
Subtotal	34	34	34		\$ 155,059	\$ 155,059
ADD: Longevity					<u>2,438</u>	<u>2,608</u>
TOTAL					\$ 428,975	\$ 431,892

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: LIBRARY

ACCOUNT NO.: 115-22-690

LIBRARY SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>1982 Actual</u>	<u>1983 Budget</u>	<u>1984 Budget</u>
Personal Services	\$1,860,297	\$1,919,932	\$1,888,116
Contractual Services	318,539	426,870	453,743
Commodities	123,675	137,139	126,302
Capital Outlay	<u>283,068</u>	<u>328,711</u>	<u>371,824</u>
Total Expenditures	\$2,585,579	\$2,812,652	\$2,839,985

<u>Library Revenues</u>	<u>1982 Actual</u>	<u>1983 Budget</u>	<u>1984 Budget</u>
Desk Receipts	\$ 113,000	\$ 118,500	\$ 113,000
Miscellaneous Receipts	300	300	300
W.I.S.E.	100	200	100
Copy Machine Fund	29,000	29,000	29,000
Reimbursed Salaries	<u>33,000</u>	<u>30,000</u>	<u>33,000</u>
Total Charges for Services and Sales	\$ 175,400	\$ 178,000	\$ 175,400
City of Wichita Contribution	<u>2,410,179</u>	<u>2,634,652</u>	<u>2,664,585</u>
Total Revenues	\$2,585,579	\$2,812,652	\$2,839,985

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

The 1984 budget for Library amounts to \$2,839,985 which represents a \$27,333 or 1% increase above last year's amount of \$2,812,652. Position reductions made during the 1983 midyear adjustment include: 4 Junior Library Assistants, 1 Librarian I, 2 Clerk Is. An Account Clerk II (25%) position which was locally funded was transferred to a state grant. In the Personal Services accounts the \$1,888,116 budgeted in 1984 represents a decrease of \$31,816 when compared to the 1983 budget. Contractuals have increased \$26,873 or 6.3% above last year's amount of \$426,870. Utility increases (210 Account) and branch rentals are primary reasons for the increased cost within this group of accounts. Commodities reflect a decrease of \$10,837 or 7.9% below the 1983 amount of \$137,139. In the Capital Outlay accounts \$26,246 is budgeted in the 440 Account and provides for the purchase of 4 typewriters (\$4,778), a periodical display (\$788), adjustable chairs (\$680) and \$20,000 for furniture reupholstery. In the 470 account \$345,578 is budgeted for Library books.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
<u>PERSONAL SERVICES</u>			
110 Salaries & Wages	\$1,860,297	\$1,919,932	\$1,888,116
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$1,860,297	\$1,919,932	\$1,888,116

<u>CONTRACTUAL SERVICES</u>			
210 Utilities	\$ 150,224	\$ 242,376	\$ 257,152
220 Communications	53,749	66,000	68,495
230 Transportation	7,338	10,119	11,218
240 Advertising	5	--	--
250 Insurance	11,874	12,615	10,838
260 Dues and Subscriptions	1,140	1,065	1,185
270 Professional Services	3,427	3,744	3,752
295 Other Contractual Services	90,782	90,951	101,103
TOTAL CONTRACTUAL SERVICES	\$ 318,539	\$ 426,870	\$ 453,743

<u>COMMODITIES</u>			
310 Office Supplies	\$ 30,483	\$ 32,000	\$ 33,410
320 Clothing and Linen	46	70	60
330 Food, Drugs and Chemicals	228	345	450
340 Opr. Supplies - Bldgs. & Improvements	999	2,000	1,100
350 Repair Parts-Bldgs. & Improvements	47,745	48,519	52,050
360 Operating Supplies-Equipment	5,320	3,520	3,710
370 Repair Parts-Equipment	10,001	12,079	3,900

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: LIBRARY

ACTIVITY NO.: 115-22-690-50600

The work program of the Library is to provide the citizens of Wichita with books, periodicals, recordings, framed pictures, and films through the main Library and branch Libraries. To provide these services, the Library is composed of the following division: Technical Services: Receives all mail; orders and receives books, films, recordings, framed pictures; checks billing; processes materials for loan and reference use; compiles card catalog and inventory. Art and Music Division: Acquires and makes available to persons books on art, music and related fields, framed pictures, phonograph recordings and vertical file; assists in exhibits. Business and Technical Division: Specialized reference division for business and technical materials; does special reference work, loans books and materials; maintains special services such as finance and tax tables; provides an on-line data system. Circulation Division: Loans Library materials and registers new patrons. Children's Division: Orders all children's books, holds classes, story hours, and book reviews; does column for the press, has summer reading club, maintains display cases, works with schools and PTA, gives talks and conducts tours. Film Division: Responsible for the ordering, maintenance and loaning of film to Wichita and a 14-county area in South Central Kansas. Conducts film shows for the public. General Collection: Maintains current list of serials and college catalogs. Checks in newspapers and magazines and maintains newspaper clipping files on Kansas and Wichita. Orders and circulates pamphlet material and assists patrons in locating information in books and magazines. Talking books are provided for the blind.

POSITION TITLE	POSITIONS			1984 EMPLOYMENT RANGE	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET			
Director of Libraries	1	1	1	E-5	\$ 47,870	\$ 50,000
Assistant Librarian	1	1	1	E-11	32,651	32,651
Librarian IV	8	8	8	629	220,720	217,824
Librarian III	3	4	4	627	100,240	101,627
Administrative Assistant	1	1	1	626	24,280	24,280
Librarian II	8	7	7	625	159,260	160,300
Administrative Clerk	1	1	1	625	22,094	23,064
Librarian I	5	6	5	623	119,395	99,873
Administrative Aide II	1	0	0	--	--	--
Senior Library Assistant IV	0	9	13	622	152,113	241,383
Senior Library Assistant III	3	3	10	621	56,555	171,041
Account Clerk II	1	1	1	619	16,464	17,086
Senior Library Assistant II	15	6	5	619	99,352	78,706
Custodial Worker II	1	1	1	617	14,117	14,093
Equipment Operator I	1	1	1	617	15,516	15,516
Senior Library Assistant I	16	16	13	617	239,422	194,239
Guard	1	1	1	617	14,456	14,796
Account Clerk I	1	1	1	617	15,516	15,516
Switchboard Operator II	1	1	1	616	12,412	12,989
Typist Clerk	2	2	1	614	24,420	12,653
Junior Library Assistant	8	8	4	615	111,729	55,092
Clerk I	16	14	6	613	166,902	76,690
Senior Library Assistant II (50%)	0	0	1	619	--	7,058
Account Clerk II (25%)	2	2	1	619	7,413	3,505
Account Clerk I (50%)	1	1	1	613	6,886	7,215
Junior Library Assistant (50%)	2	2	6	615	13,073	39,356
Clerk I (50%)	13	13	11	613	76,958	65,853
Clerical Aide (50%)	25	25	22	611	130,193	114,311
Subtotal	138	136	128		\$1,900,007	\$1,866,717
ADD: Longevity					19,925	21,399
TOTAL					\$1,919,932	\$1,888,116

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: WICHITA ART MUSEUM

ACCOUNT NO.: 115-08-570-50700

WICHITA ART MUSEUM SUMMARY PAGEExpenditure Summary

<u>Account Classification</u>	<u>Actual 1982</u>	<u>Budget 1983</u>	<u>Budget 1984</u>
Personal Services	\$ 315,177	\$ 316,057	\$ 321,773
Contractual Services	243,999	336,000	342,996
Commodities	74,105	72,356	76,397
Capital Outlay	12,086	--	876
Total Expenditures	\$ 645,367	\$ 724,413	\$ 742,042

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50000

The 1984 approved budget for the Art Museum represents an increase of \$17,629 or 2.4% above the 1983 adopted budget of \$724,413. In the Personal Services accounts an increase of \$5,716 has occurred. This is due to the normal merit increases of the Museum employees. Contractual Services accounts have increased \$6,996 above the 1983 budgeted amount of \$336,000. Increases in utility costs, conservation of paintings, exhibition rental and the spiraling cost of freight are the major reasons for the rise of expenditures within this group of accounts. In the Commodities accounts an increase of \$4,041 is budgeted which is due mainly to increased cost for the A.D.T. maintenance contract, art and lumber supplies in the 350 Account. Capital Outlay is budgeted at \$876 which provides for the replacement of one typewriter.

Account Classification	1982 ACTUAL	1983 BUDGET	1984 BUDGET
<u>PERSONAL SERVICES</u>			
110-Salaries & Wages	\$ 315,177	\$ 316,057	\$ 321,773
121 Employee Benefits	--	--	--
TOTAL PERSONAL SERVICES	\$ 315,177	\$ 316,057	\$ 321,773

<u>CONTRACTUAL SERVICES</u>			
210 Utilities	\$ 176,743	\$ 236,343	\$ 238,000
220 Communications	7,456	8,966	9,643
230 Transportation	4,979	6,450	7,450
240 Advertising	557	700	400
250 Insurance	14,543	21,247	20,857
260 Dues and Subscriptions	6,194	6,864	7,396
270 Professional Services	14,851	14,500	16,500
295 Other Contractual Services	18,676	40,930	42,750
TOTAL CONTRACTUAL SERVICES	\$ 243,999	\$ 336,000	\$ 342,996

<u>COMMODITIES</u>			
310 Office Supplies	\$ 19,048	\$ 18,000	\$ 19,200
330 Food, Drugs and Chemicals	1,130	1,750	1,500
340 Opr. Supplies - Bldgs. & Improvements	1,092	850	1,000
350 Repair Parts-Bldgs. & Improvements	43,675	37,966	41,507
360 Operating Supplies-Equipment	6,153	7,000	7,400
370 Repair Parts-Equipment	2,349	5,340	5,040
390 Minor Apparatus & Tools	188	650	200
395 Other Commodities	470	800	500
TOTAL COMMODITIES	\$ 74,105	\$ 72,356	\$ 76,397

CITY OF WICHITA 1984 ANNUAL BUDGET

FUND: PARK/LIBRARY/ART MUSEUM
 DEPARTMENT: WICHITA ART MUSEUM

ACTIVITY NO.: 115-08-570-50700

The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.

POSITION TITLE	POSITIONS			1984	1983 BUDGET	1984 BUDGET
	1982 BUDGET	1983 BUDGET	1984 BUDGET	EMPLOYMENT RANGE		
Art Museum Director	1	1	1	E-5	\$ 47,870	\$ 49,306
Curator II	1	1	1	E-12	32,651	31,727
Curator I	1	1	1	629	24,280	24,280
Executive Assistant	1	1	1	627	25,568	25,568
Administrative Aide II	1	1	1	623	20,836	20,836
Registrar	1	1	1	621	18,852	18,852
Preparator	1	1	1	621	18,328	18,852
Administrative Aide I	1	1	1	620	15,294	16,043
Secretary	1	1	1	618/19	15,780	16,278
Museum Aide	0	1	1	615	11,972	13,477
Custodial Worker I	1	0	0	--	--	--
Custodial Guard	3	3	3	615	41,834	42,351
Clerk I	1	1	1	613	12,873	12,873
Custodial Worker I (50%)	1	0	0	--	--	--
Museum Aide (50%)	0	1	1	615	6,738	6,997
Custodial Guard (50%)	2	2	2	615	12,034	12,406
Clerical Aide (50%)	1	1	1	611	5,629	5,805
Clerical Aide (25%)	1	1	1	611	2,844	2,941
Subtotal	19	19	19		\$ 313,383	\$ 318,592
ADD: Longevity					1,842	2,349
3rd Shift Differential					832	832
TOTAL					\$ 316,057	\$ 321,773

